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TO: Tyrone C. Scott, Executive Fire Commissioner
Fire Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: April 25, 2005

RE: 2005-2006 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2005-2006 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing. We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

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Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Sean Werdlow, Chief Financial Officer
Roger Short, Budget Department Director
Tanya Mason, Budget Manager
Chief Charlene Graham, Fire Department
Kandia Milton, Mayor's Office

Fire (24)

FY 2005-2006 Budget Analysis by the Fiscal Analysis Division

Summary

The Fire Department is a General Fund agency. The recommended 2005-2006 appropriation budget is \$181.5 million, a \$23.9 million decrease over the current year's budget. This is due primarily to decreases in salary, pension and employee benefit funding over the current year. The net tax cost for this department decreases by \$25.9 million.

The Fire Department protects life and property through fire, rescue and emergency response services and resources. The department provides pre-hospital medical service and enforces all laws, ordinances and regulations relating to fire prevention and suppression, as well as maintains a high state of emergency management preparedness.

2005-2006 Surplus/Deficit

The Budget Department has projected a \$4.5 million surplus for the Fire Department. Appropriations due to salary surpluses will surplus by \$3.36 million and revenues will surplus by \$1.15 million due to better than projected revenue collections in EMS.

Overtime

The department has a 2005-2006 overtime budget of \$2.86 million, and approximately \$5.88 million has already been paid out as of March 31, 2005. The high overtime is attributed to Fire Fighting Operations meeting the 4-man arbitration ruling.

The 2005-2006 Budget recommends an overtime budget of \$3.60 million.

Personnel and Turnover Savings

Following is information by appropriation comparing FY 2004-2005 budgeted positions, March 31, 2005 filled positions and FY 2005-2006 recommended positions:

<u>Appropriation/Program</u>	<u>Budgeted Positions FY 2004-05</u>	<u>Filled Positions 03/31/2005</u>	<u>Mayor's Budget Positions FY 2005-06</u>	<u>Over/(Under) Actual to 04/05 Budget</u>	<u>Mayor's Recommended Turnover</u>
Fire Department (24):					
240010 Administration General Office	12	12	10	0	\$ -
240020 Admin.-Community Relations	7	7	5	0	\$ -
240030 Admin.-Research & Devel.	5	5	5	0	\$ -
240040 Admin.-Medical Services	6	7	5	1	\$ -
240220 Training Division	11	10	9	(1)	\$ -

Appropriation/Program	Budgeted Positions FY 2004-05	Filled Positions 03/31/2005	Mayor's Budget Positions FY 2005-06	Over/(Under) Actual to 04/05 Budget	Mayor's Recommended Turnover
00064 Executive Management	41	41	34	0	\$ -
240240 Fire Marshal-Administration	19	23	18	4	\$ -
240250 Fire Marshal-Inspection	26	16	10	(10)	\$ -
240260 Fire Marshal-Arson Invest.	21	19	18	(2)	\$ -
240290 Fire Marshal-General Office	10	7	7	(3)	\$ -
00065 Ordinance Enforcement	76	65	53	(11)	\$ 344,065
240320 EMS Administration	26	27	23	1	\$ -
240340 EMS Field Operations	315	280	303	(35)	\$ -
240350 EMS Training	3	3	3	0	\$ -
00067 Emergency Medical Service	344	310	329	(34)	\$ 1,196,626
240103 Apparatus-Administration	6	7	5	1	\$ -
240105 Apparatus-Repair	33	30	32	(3)	\$ -
240110 Apparatus-Stores	9	7	6	(2)	\$ -
00715 Vehicle Management & Supply	48	44	43	(4)	\$ 189,615
240191 Fire Fighting-Administration	40	42	32	2	\$ -
240195 Fire Fighting Operations	1,253	1,178	1,159	(75)	\$ -
240205 Marine Operations-Fireboat	3	0	3	(3)	\$ -
240215 Airport Operations-Crash Crew	14	8	13	(6)	\$ -
00718 Fire Fighting Operations	1,310	1,228	1,207	(82)	\$ 2,941,715
240065 Fire Communication-Admin.	4	4	4	0	\$ -
240075 Fire Communication-Dispatch	28	28	27	0	\$ -
00760 Commun. System Support	32	32	31	0	\$ -
241000 Fire Fighting-Casino Mun. Svc.	27	13	27	(14)	\$ -
241010 Fire Marshal-Casino Mun. Svc.	10	5	8	(5)	\$ -
241015 EMS Casino Municipal Svc.	11	7	9	(4)	\$ -
10151 Casino Municipal Service	48	25	44	(23)	\$ 920,240
10580 Emergency Management	1	0	0	(1)	\$ -
24XXXX Leave of Absence	0	(15)	0	(15)	\$ -
24XXXX Worker's Comp.	0	(4)	0	(4)	\$ -
24XXXX Unmatched Positions	0	1	0	1	\$ -
	<u>1,900</u>	<u>1,727</u>	<u>1,741</u>	<u>(173)</u>	<u>\$ 5,592,261</u>

Proposed Layoffs and Vacant Position Reductions

The recommended budget proposes a reduction of 159 ftes – 35 civilian, 124 uniform. This would result in 87 layoffs as currently structured – 26 civilian, 61 uniform. Transfers to ITS and General Services total 11.

<u>Cost Ctr.</u>	<u>Appropriation/Cost Center</u>	<u>Title</u>	<u>Deletions</u>	<u>Comments</u>
	240005 Emergency Management	Emergency Management Coordinator	(1)	C Vacancy
	240010 Administration General Office	General Manager - Fire	(1)	U Vacancy

<u>Cost Ctr. Appropriation/Cost Center</u>	<u>Title</u>	<u>Deletions</u>	<u>Comments</u>
240010 Administration General Office	Senior Clerk	(1)	C <i>Layoff</i>
240020 Administration - Community Relations	Fire Comm Relation Officer - Ltnt.	(2)	U <i>Layoff</i>
240040 Administration - Medical Services	Medical Case Manager	(1)	C <i>Layoff</i>
240075 Fire Communication - Dispatch	Fire Dispatcher	(1)	C <i>Layoff</i>
240103 Apparatus - Administration	Office Asst. II	(1)	C <i>Layoff</i>
240105 Apparatus - Repair	Apparatus Emergency Mechanic	(1)	C <i>Layoff</i>
240110 Apparatus - Stores	Boiler Operator - Low Pressure	(3)	C <i>transfer-GS</i>
240191 Fire Fighting - Administration	Battalion Fire Chief	(2)	U <i>Layoff</i>
240191 Fire Fighting - Administration	Bldg. Maintenance Foreman	(1)	C <i>transfer-GS</i>
240191 Fire Fighting - Administration	Delivery - Driver	(1)	C <i>Transfer-ITS</i>
240191 Fire Fighting - Administration	Elect Worker - General	(1)	C <i>Transfer-GS</i>
240191 Fire Fighting - Administration	Elect Worker Sub-Foreman	(1)	C <i>Transfer-GS</i>
240191 Fire Fighting - Administration	Finish Carpenter	(1)	C <i>Transfer-GS</i>
240191 Fire Fighting - Administration	Plumber	(1)	C <i>Transfer-GS</i>
240195 Fire Fighting - Operations	Fire Fighter	(94)	U <i>Layoff/Vac.</i>
240215 Airport Operations - Crash Crew	Fire Fighter	(1)	U <i>Vacancy</i>
240220 Training	Fire Training School Instr - Ltnt.	(2)	U <i>Vacancy</i>
240240 Fire Marshal - Administration	Sr. Fire Prevention Instructor	(1)	U <i>Layoff</i>
240250 Fire Marshal - Inspection	Fire Prevention Inspector	(14)	U <i>Layoff/Vac.</i>
240250 Fire Marshal - Inspection	Fire Prevention Instructor	(2)	U <i>Vacancy</i>
240260 Fire Marshal - Arson Investigation	Fire Investigator - Lieutenant	(3)	U <i>Layoff</i>
240290 Fire Marshal - General Office	Building Attendant A	(1)	C <i>Transfer-GS</i>
240290 Fire Marshal - General Office	Office Asst. II	(1)	C <i>Layoff</i>
240290 Fire Marshal - General Office	Sr. Building Attendant	(1)	C <i>Transfer-GS</i>
240320 E.M.S. Administration	Asst Emergency Medical Sprvr - GD I	(1)	C <i>Vacancy</i>
240320 E.M.S. Administration	Asst Emergency Medical Sprvr - GD II	(1)	C <i>Layoff</i>
240320 E.M.S. Administration	Clerk	(1)	C <i>Layoff</i>
240340 E.M.S. Field Operations	Emergency Mobile Med Tech	(5)	C <i>Layoff</i>
240340 E.M.S. Field Operations	Paramedic	(7)	C <i>Vacancy</i>
241010 Fire Marshal - Casino Mun Service	Fire Prevention Inspector	(2)	U <i>Vacancy</i>
241015 E.M.S. - Casino Mun Service	Emergency Mobile Med Tech	(1)	C <i>Layoff</i>
241015 E.M.S. - Casino Mun Service	Paramedic	(1)	C <i>Vacancy</i>
Total		(159)	

Significant Funding by Appropriation

Total appropriations decrease by \$22.7 million in the proposed budget. This is due to:

- 1) \$7.8 million reduction in Salary and Wage accounts;
- 2) \$5.2 million reduction in Pension accounts;
- 3) \$8.3 million reduction in Benefit accounts;
- 4) \$0.5 million reduction in Contractual Service accounts;
- 5) \$1.2 million reduction in Operating Supply accounts;
- 6) \$0.4 million reduction in Operating Service accounts;
- 7) \$1.1 million increase in Capital Equipment accounts;
- 8) \$0.4 million reduction in Other Expenses and Fixed Charges.

Contractual Services – half of the \$500,000 reduction is really just a shift to General Services for Contractual building maintenance. The other \$250,000 is a cut in service in the Medical Services Division. With a smaller number of employees, there is a chance that there will need to be fewer encounters with a medical professional.

Operating Supplies – the majority of the \$1.2 million reduction is coming out of firefighting operations.

Capital Equipment – the \$1 million increase reflects the additional bond money recommended to be budgeted for the construction of an emergency management center.

Fire (24)

Budgeted Professional and Contractual Services by Activity	FY 2004-05 <u>Budget</u>	FY 2005-06 <u>Recommended</u>	Increase <u>(Decrease)</u>
Fire Suppression & Control	\$ 1,375,463	\$ 1,306,988	\$ (68,475)
Fire Prevention & Investigation	446,278	32,842	(413,436)
Physical Health	1,592,760	1,566,000	(26,760)
Emergency Management	<u>-</u>	<u>-</u>	<u>-</u>
Total	\$ 3,414,501	\$ 2,905,830	\$ (508,671)

Significant Revenue Changes by Appropriation and Source

EMS revenues projected to increase \$.4 million in 2005-2006 based on actuals and beefed up collection efforts spearheaded by the AccuMed collections contract.

Ordinance Enforcement revenues are projected to increase \$.6 million even with the cut in staff due to an increase in inspection rates.

DWSD has been paying about \$1 million for overtime for 24-hour haz/mat service from four fire staff. This is the first year that it has been budgeted.

Fire staffs a specially trained 13-person Airport Crash Crew that is also 24/7 and costs \$1.3 million annually to operate. The Airport does not reimburse the general fund for that service.

Issues and Questions

1. How can operating supplies be cut by 30% in Fire Fighting Operations when no sites are closing? While there will be fewer staff, no functions are being cut.
2. Explain a little more in-depth, how reducing the number of fire inspectors will benefit citizens. Were businesses being charged for two visits – one from BSE and one from Fire – and now they will only be charged for one? Will some business still receive visits from both departments?

3. Of the inspections that will remain with the Fire Department what is the current rate and what is the proposed rate? How many inspections will need to be conducted to collect the current budget of \$1.2 million plus an additional \$600,000 that is proposed. The 2003-2004 actual was only \$870,000.
4. When will the fireboat begin operating for the season?
5. Why is the Emergency Manager Coordinator no longer needed in the department?
6. Explain the current relationship this department has with Homeland Security.

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